

**ANNUAL PERFORMANCE PLAN**  
**FOR**  
**Manassas National Battlefield Park**

**FISCAL YEAR 2004**  
**OCTOBER 1, 2003 – SEPTEMBER 30, 2004**

**Fiscal Year 2004  
Annual Performance Plan**

**for**

***Manassas National Battlefield Park***

**Approved:** \_\_\_\_\_

**Robert K. Sutton  
Superintendent**

**Date:** \_\_\_\_\_

## TABLE OF CONTENTS

<b>TABLE OF CONTENTS .....</b>	<b>3</b>
<b>INTRODUCTION .....</b>	<b>4</b>
Government Performance and Results Act of 1993 (GPRA).....	4
About This Plan .....	4
<b>I. ANNUAL GOALS.....</b>	<b>5</b>
Mission Statement .....	5
<b>Goals.....</b>	<b>5</b>
Goal Category I: Preserve Park Resources .....	5
Ia1A    Disturbed Lands .....	5
Ia1B    Exotic Species .....	6
Ia5      Historic Structures .....	6
Ia6      Museum Collections.....	7
Ia7      Cultural Landscapes.....	7
Ia8      Archeological Sites .....	8
Ib2A    Archeological Baseline .....	8
Ib2D    Museum Objects Cataloged.....	9
Ib2F    Historical Research Baseline .....	9
Ib3      Vital Signs .....	10
Goal Category II: Provide for the Public Enjoyment and Visitor Experience of Parks .....	10
IIa1    Visitor Satisfaction.....	10
IIa2    Visitor Safety.....	11
IIb1    Visitor Understanding and Appreciation.....	12
Goal Category IV: Ensure Organizational Effectiveness.....	13
IVa3A    Employee Performance .....	13
IVa6A    Employee Safety (Lost-time Accidents) .....	14
IVa6B    Continuation of Pay Hours .....	14
IVb1    Volunteer Hours .....	15
IVb2A    Cash Donations .....	15
<b>II. ANNUAL PERFORMANCE PLAN PREPARERS .....</b>	<b>17</b>
<b>Appendix A - Summary of Resource Allocations.....</b>	<b>18</b>

## INTRODUCTION

### Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park’s Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at park headquarters and on the WEB at <http://www.nps.gov/mana>

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Manassas National Battlefield Park and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

### About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of Manassas National Battlefield Park’s Strategic Plan.

This Annual Performance Plan is part of the five-year Strategic Plan, which covers fiscal years 2000-2005. It complements and dovetails with the National Park Service (NPS) Strategic Plan and displays how Manassas National Battlefield Park addresses Servicewide mission and goals as well as the specific mission and long-term goals of this park. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals - this year’s increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. Each goal contains a brief narrative giving some background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured.

Following the annual goals are the detailed annual work plans for achieving those goals. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the total funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the total budget and staffing for the park. Appendix A shows the budget arrayed to goals. Annual work plans guide the park’s daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

## I. ANNUAL GOALS

Annual goals are the current year's increments toward achieving the park's long-term goals. Long-term goals, in turn, are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the mission of Manassas National Battlefield Park. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the park's Strategic Plan for details and background on mission, mission goals, and long-term goals.

### Mission Statement

**It is the mission of the National Park Service to preserve and protect the sites, structures, and objects associated with the First and Second Battles of Manassas (Bull Run) and, through interpretation, foster an understanding and appreciation of their significance in the broader context of the American Civil War for the inspiration and benefit of the public.**

### Goals

Following are Manassas National Battlefield Park's annual goals for fiscal year 2004. The numbering sequence follows that of the NPS Servicewide plan. Where numbers are left out, there were no local goals matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized.* **Annual goals are in bold type.**

#### Goal Category I: Preserve Park Resources

Ia Natural and cultural resources and associated values at Manassas National Battlefield Park are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

##### Ia1A Disturbed Lands

*By September 30, 2005, 100 (100%) acres of Manassas National Battlefield Park's 100 acres of **disturbed lands** targeted in the 1992 Cultural Landscape Restoration Report will be restored.*

**Ia1A Disturbed Lands - By September 30, 2004, 29 (29%) acres of Manassas National Battlefield Park's 100 acres of disturbed lands targeted in the 1992 Cultural Landscape Restoration Report.**

Manassas National Battlefield Park has 100 acres of land, as identified in its 1992 Cultural Landscape Restoration Report was disturbed by prior physical development. All 100 acres comprise the former William Center tract that was acquired through a legislative taking in 1988. This is the acreage that will be restored by 2005. Work on this area is began in the Spring of 2004, with 100% completion by 2004. The Smithsonian Institution's National Air and Space Museum (NASM) will be restoring this land. The NASM is designing a new National Air and Space Museum to be located at Dulles International Airport. Construction of the facility will impact approximately 7 acres of wetlands. To mitigate these impacts the NASM is working with the Park to restore our disturbed land. This project will result in restoration of this heavily disturbed site to its 1862 condition, which includes restoration of approximately 15 acres of wetlands. We have signed an agreement to allow them to fulfill their mitigation requirements within the Park. Wetland

restoration will be designed using the University of Georgia's restoration study, along with maps and data documenting the existing conditions. Goal achievement will be measured by the Smithsonian Institution as required by the Army Corp of Engineers for wetland mitigation.

#### **la1B Exotic Species**

*By September 30, 2005, 15% (420 of 2,800 acres) of targeted exotic species within the park are contained in Manassas National Battlefield Park.*

**la1B Exotic Species - By September 30, 2004, 10% (280 acre of 2,800) of exotic species identified (37) within the park are contained as outlined in Manassas National Battlefield Park's 1999 NRMAP.**

The park has never initiated a systematic survey for exotic species. An initial survey was started in FY98 identifying 37 exotic species along trails. In the summer of FY99 we concentrated on the three species that appear to be most prevalent, Multiflora Rose, Japanese Honeysuckle, and Japanese Silt Grass. Approximately 1,500 acres were surveyed (about half, there are about 4,300 acres total to be surveyed within our ownership boundary). We have mapped 6.2 acres of Rose, 15.1 acres of Honeysuckle, and 3.8 acres of Stilt grass within the 1,500 acres. In FY01 we completed, with the help of the regional Exotic Pest Management Team (EPMT), mapping of all exotic species within the park. 2,925 acres of our park is infested with exotic plant species.

The rare vegetative communities as identified in the Natural Heritage Inventory of Manassas National Battlefield Park (1998) will be treated in 2004. These communities consist of Basic Oak-Hickory Forest, Eastern White Forest, Piedmont mountain Swamp Forest and Upland Depression Swamp. Acreage to be treated in 2004 is 50 acres.

#### **la5 Historic Structures**

*By September 30, 2005, 24 (72%) of Manassas National Battlefield Park's 33 historic structures on the 1999 List of Classified Structures are in good condition.*

**la5 Historic Structures – By September 30, 2004, 22 (66%) of Manassas National Battlefield Park's 33 historic structures on the List of Classified Structures as of the end of FY 1999 are in good condition.**

This goal increases the number of historic structures listed on the List of Classified Structures (LCS) that are in good condition, while maintaining those currently in good condition. Good condition is where the structure and significant features need no repair, but only routine or cyclic maintenance. As of the end of FY 1999, the baseline year for this goal, the park had a total of 36 structures entered on the LCS. In FY2004, the National Capital Regional Architectural Historian conducted an assessment on all structures on the LCS. The report revised the total number of structures from 36 to 33. Of those 33 structures, 21 were identified as "Good" condition.

FY 2004 work will include repair needed to preserve one additional structure (Judith Henry Grave Site) to bring our total to Twenty-two structures listed in good condition. The park will perform stabilization and routine maintenance work on the remaining structures to prevent them from deteriorating further.

In addition, the park has initiated stabilization and rehabilitation of the Henry House, which is currently in poor condition. This project will require a multi-year effort to raise the condition of the structure to good and rehabilitate the building for an adaptive use. Meanwhile, the park will continue the multi-year effort to stabilize and rehabilitate the Thornberry House. This work will include removal of lead-based paint, repair or replacement of deteriorated siding and framing materials, and repainting of the structure.

For all fabric work outlined above, the park will complete the necessary Section 106 compliance prior to each project. Measuring goal achievement will be by on-site inspection, photo documentation, and completion reports. The park will inform the Regional Historic Architect of any change in the condition of historic structures so that the LCS accurately reflects current conditions.

#### **la6 Museum Collections**

*By September 30, 2005, 204 (86%) of 237 applicable preservation and protection standards for Manassas National Battlefield Park's collections are met.*

**la6 Museum Collections – By September 30, 2004, 202 (85%) of 237 applicable preservation and protection standards for Manassas National Battlefield Park's collections are met.**

An established self-assessment in the form of an Automated Checklist Program (ACP) is employed annually to track how well the park meets professional standards or basic requirements for managing, preserving and protecting its museum collection. Significant progress has been recorded over the past few years with the park's most recent ACP (October 2004) reflecting 85% of applicable standards met. Further progress will be achieved when it becomes possible to move architectural materials to the new regional storage facility. Improvements to the artillery shell exhibit in the Visitor Center lobby is a goal that will be accomplished in FY2004.

#### **la7 Cultural Landscapes**

*By September 30, 2005, 11 (61%) of 18 Manassas National Battlefield Park's cultural landscapes on the 1999 National Park Service Cultural Landscapes Inventory (CLI) with condition information are in good condition.*

**la7 Cultural Landscapes - By September 30, 2004, 10 (55%) of 18 Manassas National Battlefield Park's cultural landscapes on the 1999 National Park Service Cultural Landscapes Inventory (CLI) with condition information are in good condition.**

This goal increases the number of cultural landscapes listed on the 1998 Cultural Landscapes Inventory (CLI) that are in good condition. Good condition, as defined

in the Resource Management Plan guideline, indicates that the landscape shows no clear evidence of major negative disturbance and deterioration by natural and/or human forces and that no immediate corrective action is required to maintain its current condition. Under this condition, the landscape's cultural and natural values are as well preserved as can be expected under the given environmental conditions.

As of the end of FY 1998, the baseline year for this goal, the park has identified 18 landscapes for potential listing on the CLI. The park will establish the goal of listing ten landscapes on the CLI in good condition by FY 2004.

In addition, the park will address treatment needs for one landscape that has suffered from severe impacts due to development prior to NPS ownership. In FY 2000, the park initiated rehabilitation of the Lewis Farmstead, in preparation for relocating the park's picnic area on a portion of the property. This project will require a multi-year effort to raise the current condition of the landscape from the tentative designation of poor to fair. All rehabilitation and restoration efforts are to be in accord with the approved Cultural Landscape Restoration Report for the Stuart's Hill Tract. The initial phase of the project will be undertaken through a cooperative agreement between the NPS and the Smithsonian Institution. (See Goal Ia1A.)

The park will also perform routine maintenance on park cultural landscapes to preserve those resources and prevent further deterioration. For all work on cultural landscapes, the park will complete the necessary 106 compliance prior to each project. Measuring goal achievement will be from an on-site inspection by the Regional Cultural Landscape Architect.

#### Ia8 Archeological Sites

*By September 30, 2005, 73 (77%) of 95 Manassas National Battlefield Park's archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (SMIS), with condition assessments, are in good condition.*

**Ia8 Archeological Sites - By September 30, 2004, 73 (77%) of 95 Manassas National Battlefield Park's archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (SMIS), with condition assessments, are in good condition.**

This goal increases the number of recorded archeological sites listed in the Archeological Sites Management Information System (ASMIS) that are in good condition. Good condition, as defined and adapted from the RMP Guideline, indicates that the site is stable and its archeological values are well preserved. A site in good condition is not deteriorating from either natural processes, such as erosion, or human impacts, such as vandalism or looting. At the end of FY 1999, the baseline year for this goal, the park had a total of 95 archeological sites entered into ASMIS, which is the official NPS database of recorded archeological sites. Of these 95 sites, 73 have been determined to be in good condition.

Measuring goal achievement will be by the completion of archeological reports and/or management summaries of the survey work and by data entry of the archeological sites into ASMIS.



Ib Manassas National Battlefield Park contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

#### Ib2A Archeological Baseline

*By September 30, 2005, the number of Manassas National Battlefield Park archeological sites inventoried, evaluated and listed in the National Park Service ASMIS is increased from 92 in FY 1999 to 95 (.03%).*

**1b2A Archeological Baseline - By September 30, 2004, archeological sites inventoried and evaluated are increased by 0%.**

This goal increases the information and knowledge stored in ASMIS gained through inventorying, analyzing, evaluating, and describing archeological sites not previously inventoried and evaluated. Currently, all 95 of the park's recorded archeological sites have been entered into ASMIS. Measuring goal achievement will be by the completion of archeological reports and/or management summaries of the survey work and by data entry of the archeological sites into ASMIS.

#### Ib2D Museum Objects Cataloged

*By September 30, 2005, the number of Manassas National Battlefield Park museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 118,899 to 119,899.*

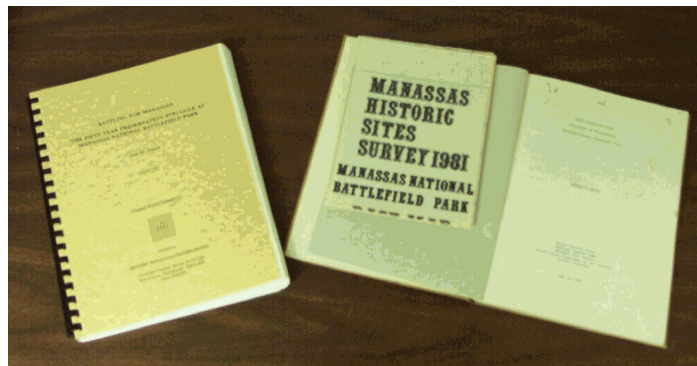
**1b2D Museum Objects Cataloged - By September 30, 2004, museum objects cataloged are increased by 817 object cataloged (118,899 to 119,917)**

Cataloging museum collections provides knowledge and documentation crucial to managing and decision making about the thousands of museum objects in Manassas National Battlefield ownership.

Measuring goal achievement will be accomplished by a report from the Museum Specialist by the end of the fiscal year.

#### Ib2F Historical Research Baseline

*By September 30, 2005, Manassas National Battlefield Park's Historic Resource Study (HSR) and Administrative History are completed to professional standards, current (approved since 1980), and entered in CRBIB.*



*Administrative History and Historic Resource Study for  
Manassas National Battlefield Park*

**1b2F Historical Research Baseline - By September 30, 2004, Manassas National Battlefield Park's Historic Resource Study (HRS) and Administrative History are completed to professional Standards, current (approved since 1980), and entered in CRBIB.**

The Historic Resource Study (HRS) and Administrative History (AH) are used here as the primary indicators of the health of the Service's historical research program. They are not the only types of historical research parks may require, and some parks have need of multiple HRSs. For this goal, "historical research current and complete to professional standards" is defined as having one or more HRSs and a park AH that have been approved since 1980.

Manassas National Battlefield Park completed an Administrative History in 1995. The Historic Resource Study (HRS) was completed in 1981.

**1b3 Vital Signs**

*By September 30, 2005, Manassas National Battlefield Park has identified its vital signs for natural resource monitoring.*

**1b3 Vital Signs - By September 30, 2004, Manassas National Battlefield Park will have identified its vital signs for natural resource monitoring.**

Vital signs are indicators of the key ecological processes, which, collectively, capture the function of a healthy ecosystem. They may include keystone species and keystone habitats which have profound effects on ecosystem organization and function; dominant species; or key processes such as nutrient cycling, patch dynamics, or hydrologic regimes. The hallmark of vital signs monitoring is the focus on ecosystems, rather than populations or physicochemical parameters.

Identifying vital signs of the park ecosystem and the well being of other resources of special concern is the first step in tracking the status and trends of NPS natural resources. This is the basis the NPS uses to define "healthy" conditions of park resources, monitor vital signs, better identify recommended treatments, and propose remedial and mitigating actions.

Vital signs will be identified through facilitated scoping workshops and will be determined in , when full funding for this program is made available. The regional Inventory and Monitoring coordinator will be leading this effort.

**Goal Category II: Provide for the Public Enjoyment and Visitor Experience of Parks**

**IIa Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities at Manassas National Battlefield Park.**

**IIa1 Visitor Satisfaction**

*By September 30, 2005, 98% of Manassas National Battlefield Park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.*

**Ila1 - By September 30, 2004, 97% of Manassas National Battlefield Park's visitors are satisfied with appropriate park facilities, services, and recreational opportunities.**

NPS visitor evaluations of park facilities, services, and recreational opportunities are important and useful in improving visitor services. The Visitor Survey Card (VSC) was first used in 1998 to measure visitor satisfaction in NPS units. The results of the annual VSC survey are used to monitor this goal. For GPRA reporting purposes, the card includes an overall quality question used as the primary measure of visitor satisfaction.

A visitor is "satisfied" if the response to this question is either "very good" or "good." First year VSC results have established a baseline for visitor satisfaction. The annual servicewide goal for visitor satisfaction is 95%.

Park facilities are defined as human made structures or improved sites designed and accessible for visitor use. Examples include: restrooms, walkways, trails, visitor centers, picnic areas, and exhibits.

Visitor services are defined as services and conveniences provided to enable visitor use and enjoyment of park units. Examples include park maps, brochures, exhibits, employee assistance to visitors, and commercial services.

Recreational opportunities are defined as recreational activities offered to visitors, or made possible by visiting a unit of the National Park System. Examples include: sightseeing, outdoor recreation, and learning about nature, history, or culture.

Park facilities, visitor services, and recreational opportunities are those which are provided on Federally owned land within park boundaries or non-Federal land within or outside park boundaries where services are provided by the NPS and/or its partners.

While many factors affect visitor use and enjoyment, this goal focuses on the facilities, services, and recreational opportunities that parks provide for visitor use, comfort, and enjoyment. Annual VSC survey results are used by park staff to improve visitor services.

Due to the changes to the roads and parking lots throughout the battlefield, a new park map has been to coincide with these changes. Additional, upright waysides (signs) will be installed at each parking lot that will include a locator map, and an explanation of rules and regulations. A new entrance sign at the Henry Hill visitor will enhance the entrance into this site. A review of all interpretive trails will be conducted this year and necessary improvements will be made to enhance the visitor experience.

Baseline resources available for visitor use standards include two visitor centers, picnic area, 5000 acres of battlefield park, 12 miles of tour road, 150 interpretive park signs, 21 miles of hiking trails and 23 miles of bridle trails. The goal of 97% satisfaction will be measured by the results of the annual visitor survey conducted in July of 2004.

**Ila2 Visitor Safety**

*By September 30, 2005, the number of Manassas National Battlefield Park visitor accident/incidents is no higher than the FY 1992 – FY 1996 five-year annual average of 8.42.*

**Ila2 Visitor Safety - By September 30, 2004, the accident/incident rate is at or below 8.42 per 100,000 visitor days.**

A visitor accident/incident is an accidental event or incident that affects a non-NPS employee, volunteer, cooperator or contractor that meets the following criteria:

- Results in a serious injury, illness or death.
- Involves the direct use of, or interaction with, park facilities, roads, waters or resources.
- "Serious injury or illness" requires treatment at a medical facility. [In the event a visitor sustains an injury or illness and does not report it to the park, but subsequently seeks medical care and later reports the injury to the park (usually as part of a tort claim), the injury or illness is to be reported. In the event an injury or illness occurs in a backcountry setting which is of such severity that the victim would have normally sought medical care, but did not, due to time and distance, the injury or illness is to be reported.]
- Although possibly criminal in nature, serious injuries and deaths resulting from operating a motor vehicle or vessel under the influence of alcohol or drugs are to be reported.

In order to achieve this goal Manassas NBP will implement a Comprehensive Facility Maintenance and Safety Action Plan. This plan will give the park's Division of Maintenance and Safety Committee a clear path of action in regards to safety within areas of visitor use.

Both the Maintenance Division and the park Safety Committee will continue to inspect areas of visitor use (e.g. trails, bridges, visitor center) for hazards or potential hazards. The findings will then be forwarded to the Safety Committee for corrective action. All identified hazards will be clearly marked until the necessary repairs or elimination of the hazard is complete.

Each park division will also hold monthly safety briefing to ensure that staff members are aware of existing or potential safety hazards, so that they can direct visitors away from these areas or situations.

Measuring goal achievement will be by the Safety Officer reviewing the SMIS reports submitted by supervisors.

**Ilb Manassas National Battlefield Park Visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.**

**Ilb1 Visitor Understanding and Appreciation**

By September 30, 2005, 86% of Manassas National Battlefield Park visitors understand and appreciate the significance of the park they are visiting.

**IIb1 Visitor Understanding and Appreciation - By September 30, 2004, 86% of visitors understand and appreciate the significance of the park they are visiting.**

Manassas National Battlefield Park represents the landscape, structures, monuments, and artifacts critical for visitor understanding and appreciation of the two great Civil War battles fought here. This goal directs the park to interpret not just the strategy and tactics of the battles, but also the impact of the battles on the local community. Emphasis is placed on the interpretive enhancement of the resources to achieve greater visitor understanding of the particulars and results of the fighting and the impact of the battle on the local community. 86% of park visitor understanding and appreciating the park will mean that they understand that this is a historical park where two great Civil War battles were fought. In FY 2004 the park strategy for enhancing visitor understanding and appreciation of the significance of the park includes a new interpretive film on the battles. During the summer months we will continue to present special one of a kind programs designed to encourage "new visits" from within the Washington metropolitan area. Programs will include cannon firing demonstrations, living history encampments, and special tours. Critical in the success of these programs will be timely announcements and promotion through local media outlets. As a result of this effort we anticipate an increase in visitation, mostly first time visitors, who will gain a basic appreciation of the historic resource and its association with their local community.

For FY03 the park staff will be providing 1550 tours and talks for the visiting public. The talks given at various sites within the park will focus on the story of the two battles of Manassas and the impact of the battles on the local Manassas community. The success of the programs in enhancing visitor understanding of the park will be measured by the annual visitor survey in July 2004.

**Goal Category IV: Ensure Organizational Effectiveness**

IVa Manassas National Battlefield Park uses current management practices, systems, and technologies to accomplish its mission.

**IVa3A Employee Performance**

*By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.*

**IVa3 Employee Performance - By September 30, 2004, 32 (100%) of employees performance plans are linked to appropriate strategic and annual performance goals.**

Every permanent, term, and temporary (seasonal) NPS employee has a required Employee Performance Plan and Results Report (Form DI-2004). Past performance plans have been task statements emphasizing individual outputs rather than individual contributions to the overall NPS mission or organizational outcomes. This goal directly ties individual performance goals to organizational outcomes. The National Park Service will first develop performance plans incorporating strategic plan results for its senior executives and managers, then expand the process to include performance plans for all employees.

This goal will be measured annually by supervisors/managers certifying that Employee Performance Plan and Results Reports are related to organizational goals set forth in the park's, program's, or central office's strategic plan. This goal ensures employee performance plans are linked to park, program, or central office strategic and annual performance goals. It implements the NPS Strategic Plan by connecting individual performance to organizational success.

There are 32 permanent full time employees located at Manassas National Battlefield Park. As of FY2000 all employees have been linked to the goals. Meeting GPRA goals will be part of the standards for employees and will be conveyed during the annual performance evaluations. Measuring goal achievement and verification of measures will be by the performance appraisal evaluation documentation.

#### **Iva6A Employee Safety (Lost-time Accidents)**

*By September 30, 2005, the number of Manassas National Battlefield Park employee lost-time injuries is maintained at the FY 1992-FY1996 five year annual average of 13.*

**Iva6 Employee Safety (Lost-time Accidents) - By September 30, 2005, the number of Manassas National Battlefield Park employee lost-time injuries is maintained at the FY 1992-FY1996 five year annual average of 13.**

In order to reduce the number of park employee lost time injury rate, the park will introduce into the work place a "Behavior Based Safety Program". Many of the lost time injuries (e.g. ladder falls, hand injuries, motion injuries) were a result of employee complacency on the job. With the use of the behavior-based program the employees will receive instruction on how to be more safety conscious on the job, but also empower the employee with more responsibility in reporting unsafe conditions.

Each of the park divisions will hold bi-weekly tailgate safety sessions and the park safety committee will conduct monthly inspections of all park workstations. The park safety officer will enforce stricter compliance with state and federal OSHA regulations.

The park will maintain the "Health and Safety" bulletin boards in each division with information pertinent to those employees.

Measuring goal achievement will be by the Safety Officer reviewing the SMIS reports submitted by supervisors.

#### **Iva6B Continuation of Pay Hours**

*By September 30, 2005, the number of Manassas National Battlefield Park hours of Continuation of Pay will be at or below 170.6.*

**Iva6B Continuation of Pay Hours - By September 30, 2004, the number of Manassas National Battlefield Park hours of Continuation of Pay will be at or below 170.6.**

Continuation-of-Pay (COP) hours are the result of employees missing work due to on the job injuries or illnesses and are coded as COP on the timekeeping records. This information is obtained from the Federal Personnel Payroll System (FPPS).

In order to reduce the number of park employee lost time injury rate, the park will introduce into the work place a "Behavior Based Safety Program". Many of the lost time injuries (e.g. ladder falls, hand injuries, motion injuries) were a result of employee complacency on the job. With the use of the behavior-based program the employees will receive instruction on how to be more safety conscious on the job, but also empower the employee with more responsibility in reporting unsafe conditions.

Each of the park divisions will hold weekly tailgate safety sessions and the park safety committee will conduct monthly inspections of all park workstations. The park safety officer will enforce stricter compliance with state and federal OSHA regulations.

The park will also locate "Health and Safety" bulletin boards in each division with information pertinent to those employees.

Measuring goal achievement will be by the Safety Officer reviewing the SMIS reports submitted by supervisors.

IVb Manassas National Battlefield Park increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

#### IVb1 Volunteer Hours

*By September 30, 2005, the number of Manassas National Battlefield Park volunteers hours is increased from 11,000 hours in 1997 to 11,900 hours (4% increase).*

**IVb1 Volunteer Hours - By September 30, 2004, the number of Manassas National Battlefield Park volunteers hours is increased from 11,000 hours in 1997 to 11,700 hours (1% increase).**

During FY 1999, 115,300 NPS volunteers contributed over 4,233,178 hours of service. Using a nationally accepted private sector value figure of \$14.30 per volunteer hour, the NPS realized a \$60,534,445 return on investment. Fiscal year 1999 figures show a 3% growth in hours over last fiscal year's volunteers who collectively contributed 4,089,000 hours of service. On average, each volunteer contributes 37 hours towards the agency's mission. Volunteer work contributions to the National Park Service during FY 1999 are equivalent to 2,028 FTE.

To increase volunteer hours, the park will contact the local community to promote volunteer opportunities at Manassas National Battlefield Park. Opportunities include visitor services, living history, resources management, trail maintenance and horse and foot patrol of the park's trails. A WEB site is available for volunteers to apply for VIP positions at Manassas. The Volunteer Coordinator tabulating the volunteer hours for the park will accomplish measuring goal achievement.

#### IVb2A Cash Donations

*By September 30, 2005, cash donations to Manassas National Battlefield Park are maintained at the FY1997 level of \$7,000.*

**Iv2A Cash Donations - By September 30, 2004, cash donations to Manassas National Battlefield Park are maintained at the FY1997 level of \$7,000.**

This goal tracks the dollar amount of support received by the National Park Service in donations and grants from the National Park Foundation, friends groups, cooperating associations, and other public and private sources.

The primary method for receiving cash donations is through two donation boxes located in the Henry Hill Visitor Center and the Stuart's Hill Center. Park staff will be searching and reviewing grant opportunities and submitting proposals when appropriate. Measuring goal achievement and verification of measures will be by totaling the gross receipts by the end of the fiscal year.



## II. ANNUAL WORK PLAN

Manassas National Battlefield Park's annual goals for FY 2004 will be accomplished using the fiscal, human, and infrastructure resources summarized below. Following this overview, a work plan for each annual goal details the activities, services, and/or products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal. Worksheets also indicate baseline information, performance definitions and measures, responsible parties, etc.

Human and fiscal resources available to achieve the parks FY 2004 annual goals include a base operating budget of approximately **\$2,324.0** a permanent work force of 32 permanent positions, and 3 seasonal positions. This work force will be supplemented by approximately **11,700** hours of Volunteers-in-Parks service and two crews of 6 from the Student Conservation Association.

The park's base budget will be supplemented in FY 2004 by approximately **\$6,000** of donated funds, **\$156,785** fee enhancement funds from entrance fees, and approximately **\$682,000** cyclic rehabilitation maintenance funds.

Additional specific assistance in achieving the park's FY2004 annual goals will be provided by the National Park Service's National Capital Regional Support Offices in Washington D.C., the Harper's Ferry Center, and the Denver Service Center. The Virginia Department of Conservation and Historic Resources and the Student Conservation Association will provide additional vital assistance through cooperative agreement services. Eastern National, in addition to directly helping accomplishing education and visitor service goals through literature sales and donating \$19,000 for interpretive and educational purposes, will provide 3 sales clerks at Henry Hill Visitor Centers at no cost to the NPS.

Clearly, achieving and/or exceeding the FY 2004 annual goal performance targets is critically dependent on these special project funds, donations, assistance, and partnerships. Therefore, in order to plan the year's goals; to organize the year's work to accomplish them; and to communicate, and document them requires that all funding and staffing sources, as well as all major alternative sources of support and work be included in the annual work plan display sheets which follow. These should give the park staff and partners, as well as the public and other constituencies, a better understanding of not only what the we are trying to accomplish this year, but also how we are doing it in a very real sense.

Management staff includes the superintendent, assistant superintendent, cultural and natural resources managers. Staff is organized into four operating divisions: Interpretation, Visitor Protection, Maintenance, and Administration. Staff expertise and specialties include 1 museum curator, 1 historian, 1 biologist, 1 computer specialist and 2 exhibit specialists. This recurring staff will be supplemented and/or supported this year using special project funds, contracts, and/or the assistance or expertise of various NPS and other organizations as available.

Park infrastructure for accomplishing the FY 2004 annual goals includes 2 visitor centers, one central maintenance facility, park headquarters, and 3 employee housing units, 21 miles of hiking trails, 23 miles of bridle trails, 4.65 miles of paved and 7.6 miles of unpaved roadways, and one picnic area.

In addition to the following annual work plan display sheets, please see the explanatory paragraphs following each goal in the "Annual Goals" section for more information and/or detail on how goals will be accomplished.

### III. ANNUAL PERFORMANCE PLAN PREPARERS

The following park staff members were intimately and extensively involved in preparing this Annual Performance Plan:

#### **Management**

Superintendent	Robert K. Sutton
Assistant Superintendent *	Karen Cucurullo
(GPRA Coordinator)	

#### **Administration**

Administrative Officer *	Jane Becker
Personnel Management Specialist	Debra Durham

#### **Interpretation**

Chief of Interpretation	Edward Raus
-------------------------	-------------

#### **Maintenance**

Facility Manager	James Thompson
------------------	----------------

#### **Visitor Protection**

Chief of Visitor Protection	Kimberly Coast
-----------------------------	----------------

#### **Resource Management**

Cultural Resources Specialist	Dudley Ray Brown
Natural Resources Manager	Bryan Gorsira

#### **Regional Support Staff**

Regional Archeologist	Stephen Potter
Regional Historical Architect	Rebecca Stevens
Regional Landscape Architect	Maureen Joseph

\* Wrote final plan

**Appendix A - Summary of Resource Allocations**

**MANASSAS NATIONAL BATTLEFIELD PARK**

<b>GOAL</b>	<b>FTEs</b>	<b>DOLLARS</b>
Ia1A	1.0	\$ 79,000
Ia1B	1.0	\$118,000
Ia5	1.2	\$189,000
Ia6	0.5	\$85,000
Ia7	2.4	\$276,000
Ia8	0.1	\$68,000
Ib02C	0.1	\$1,000
Ib2A	0.5	\$42,000
Ib2D	0.4	\$23,000
Ib2F	0.0	Accomplished
Ib3	0.9	\$50,000
Ila1	11.5	\$557,000
Ila2	5.5	\$505,000
Ilb1	6.9	\$331,000

**TOTALS: Categories 1& II: 32.0      \$2,324,000**

**Category IV Goals for Information Only**

IVa3A	0	N/A
IVa6A	0	N/A
IVa6B	0	N/A
IVb1	0	N/A
IVb2A	0	N/A